

Fire and Rescue Service

MISSION STATEMENT

The mission of the combined and integrated Montgomery County Fire and Rescue Service is to protect lives, property, and the environment with comprehensive risk reduction programs and safe, efficient emergency response provided by skilled, motivated, and compassionate service providers representing Montgomery County's diverse population.

The Montgomery County Fire and Rescue Service consists of the Division of Administrative Services; Division of Community Risk Reduction Services; Division of Operations; Division of Wellness; Safety and Training; Division of Volunteer Services; the Fire and Rescue Commission (FRC); and 19 Local Fire and Rescue Departments (LFRD).

BUDGET OVERVIEW

The total approved FY10 Operating Budget for the Montgomery County Fire and Rescue Service is \$193,718,620, an increase of \$2,040,260 or 1.1 percent from the FY09 Approved Budget of \$191,678,360. Personnel Costs comprise 84.9 percent of the budget for 1298 full-time positions and seven part-time positions for 1351.2 workyears. Operating Expenses and Capital Outlay account for the remaining 15.1 percent of the FY10 budget.

The Debt Service for the Fire Tax District Fund is appropriated in the Debt Service Fund and is, therefore, not displayed in this section. To pay for the Debt Service, a transfer of funds from the Fire Tax District Fund to the Debt Service Fund of \$3,970,910 for general obligation debt and \$4,542,000 for other debt is required.

In addition, this department's Capital Improvements Program (CIP) requires Current Revenue funding.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

❖ **A Responsive, Accountable County Government**

❖ **Safe Streets and Secure Neighborhoods**

DEPARTMENT PERFORMANCE MEASURES

This table presents the department's headline measures or submeasures that relate to multiple programs including projections from FY09 through FY11. These estimates reflect funding based on the FY09 savings plan, the FY10 budget, and funding for comparable service levels in FY11.

Measure	Actual FY07	Actual FY08	Estimated FY09	Approved FY10	Projected FY11
Headline Measures					
Percentage of residential structure fires confined to the room of origin ¹	75	62	63	65	68
Percentage of Advance Life Support (ALS) responses within 8 minutes: Rural ²	6	11	12.5	14	15.5
Percentage of Advance Life Support (ALS) responses within 8 minutes: Suburban	24	30.5	32	34	36
Percentage of Advance Life Support (ALS) responses within 8 minutes: Urban	30	38	40	42	44
Percentage of structure fire responses within 6 minutes: Rural ³	6	0	3	6	9
Percentage of structure fire responses within 6 minutes: Suburban	9	11	12	13	14
Percentage of structure fire responses within 6 minutes: Urban	21	24	26	28	30
Commission on Fire Accreditation International (CFAI) Strategic Recommendations Addressed	0	20	30	40	50
Number of residential fire injuries ⁴	55	28	26	24	22
Number of residential fire deaths	11	10	9	8	7
Overtime Usage (as measured by correlation coefficient) ⁵	NA	0.225	0.220	0.215	0.210

¹ Projections are based on the impact of two new Germantown stations opening as scheduled, plus greater extinguishing capabilities of compressed-air foam to be featured on the new engine fleet being phased in beginning in FY09.

² All ALS measures are based on continued annual implementation of 4th person staffing strategy, which results in increased number of ALS units.

³ All structure fire measures assume continued annual implementation of 4th person staffing strategy as well as the impact of Stations 22 and 34 coming on line (i.e., two additional frontline engines in service).

⁴ Projections for residential fire injuries and deaths assume a decrease in the numbers because of continued success of fire prevention and fire safety

programs as well as positive impacts of increased presence of functioning smoke alarms and sprinkler systems in residences.

⁵The correlation coefficient measures the degree to which a highly paid employee also earns significant amounts of overtime. The closer the figure (which can range from -1 to 1) is to zero the weaker the relationship between hourly pay rate and the number of overtime hours worked.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ **Implemented four-person staffing on five additional engines to reduce response times and enhance firefighter safety.**
- ❖ **Two new fire stations will contribute to reduced response times in the Germantown area. The Kingsview Fire Station opened in March 2009 -- the first new station to be built in Montgomery County in 25 years and the Milestone Fire Station is proceeding on schedule for a 2010 opening.**
- ❖ **Preparing to accept delivery of 37 new fire engines that will replace a large portion of an apparatus fleet that has served well beyond normal useful life.**
- ❖ **Implementing electronic patient care reporting, which will lead to more efficient preparation and management of the tens of thousands of Emergency Medical Services reports produced annually.**
- ❖ **Three MCFRS personnel recognized by the International Association of Fire Chiefs with the Excellence in Fire and Life Safety Award, as the Nurse of the Year, and as the Safety Officer of the Year.**
- ❖ **Initiated new, door-to-door community outreach effort in which firefighters conducted safety surveys and provided smoke alarms in areas with high concentrations of senior citizens.**
- ❖ **Productivity Improvements**
 - **The Public Safety Training Academy is preparing to offer half of the EMT-B refresher course on-line instead of in the classroom setting. This will reduce the amount of staff time needed for instruction of the recertification classes and reduce instructor and classroom costs.**
 - **This budget begins the civilianization of the Emergency Communications Center and the Code Enforcement program.**
 - **Developed and implemented the Personnel Information Management System (PIMS) to better track data on volunteer service.**
 - **The Public Safety Training Academy implemented on-line registration for classes, reducing staff work hours and use of paper products in the application process.**

PROGRAM CONTACTS

Contact Dominic Del Pozzo of the Montgomery County Fire and Rescue Service at 240.777.2236 or Blaise DeFazio of the Office of Management and Budget at 240.777.2763 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Office of the Fire Chief

The Fire Chief has the ultimate responsibility for the overall management, direction, planning and coordination of all Montgomery County Fire and Rescue Service (MCFRS) programs and operations. The Office of the Fire Chief manages the overall service needs and delivery requirements of MCFRS including fire and rescue master planning, resource deployment plans, and the overall strategic direction for MCFRS; develops and recommends capital improvement projects; coordinates community outreach and public affairs; manages and integrates information technology into the MCFRS' business processes; and recommends policy initiatives and programs to the County Executive. Included in this program is the Office of Internal Affairs, which investigates complaints and serious violations of the personnel regulations and department policy and conducts procedural background investigations of applicants for firefighters/rescuer positions.

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	1,995,240	9.2
Decrease Cost: Remove Fire and Rescue Commission Compensation	-96,550	0.0

	Expenditures	WYs
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-207,540	0.3
FY10 Approved	1,691,150	9.5

Operations

The Operations Division is the organizational component of the MCFRS that is responsible for the day-to-day delivery of critical EMS, Fire Suppression, and Technical Rescue mitigation to the citizens and visitors of Montgomery County. The Division's personnel also assist the Division of Community Risk Reduction Services by performing a wide variety of non-emergency services that are focused on public education and community risk reduction.

The overall responsibility for Fire and Rescue Service operations lies directly with the Fire Chief. The Division Chief of Operations is assigned by the Fire Chief to manage the Division. The career and volunteer components of the combined service work in an "Integrated Emergency Command Structure" that defines the authority and responsibility for all members of the service. The MCFRS responds to approximately 100,000 emergency incidents annually. Requests for emergency medical assistance comprise the majority of those incidents, approximately 75,000 calls annually. There are 25,000 fire incidents, technical rescue, and hazardous materials incidents annually.

The Operations Division is organized into 5 major sections, including Field Operations Staffing, Emergency Communications Center (ECC), Special Operations, Emergency Medical Service, and Apparatus, Tools and Appliances.

MCFRS personnel operate from the 35 Fire and Rescue stations. Thirty three engines, 14 aerial units, 6 heavy rescue squads, 17 ALS medic units, and 22 Basic Life Support (BLS) ambulances make up the primary fleet of first response apparatus. There are additional units that can be placed in service with available volunteer or recalled career personnel to increase the MCFRS capability.

Program Performance Measures	Actual FY07	Actual FY08	Estimated FY09	Approved FY10	Projected FY11
Percentage of residential structure fires confined to the room of origin ¹	75	62	63	65	68
Percentage of Advance Life Support (ALS) responses within 8 minutes: Rural ²	6	11	12.5	14	15.5
Percentage of Advance Life Support (ALS) responses within 8 minutes: Suburban	24	30.5	32	34	36
Percentage of Advance Life Support (ALS) responses within 8 minutes: Urban	30	38	40	42	44
Percentage of structure fire responses within 6 minutes: Rural ³	6	0	3	6	9
Percentage of structure fire responses within 6 minutes: Suburban	9	11	12	13	14
Percentage of structure fire responses within 6 minutes: Urban	21	24	26	28	30

¹ Projections are based on the impact of two new Germantown stations opening as scheduled, plus greater extinguishing capabilities of compressed-air foam to be featured on the new engine fleet being phased in beginning in FY09.

² All ALS measures are based on continued annual implementation of 4th person staffing strategy, which results in increased number of ALS units.

³ All structure fire measures assume continued annual implementation of 4th person staffing strategy as well as the impact of Stations 22 and 34 coming on line (i.e., two additional frontline engines in service).

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	141,239,190	1096.2
Add: Master Lease Payment, Supplies, and Equipment for Replacing 14 Ambulances	624,730	0.0
Add: Open Milestone (East Germantown) Fire Station in March 2010	414,330	4.3
Increase Cost: Civilianize 10 Uniform Positions at the Emergency Communications Center - Abolish Ten Fire Fighters (-\$314,000), Create Ten Call Takers (\$578,150)	264,150	4.6
Increase Cost: Apparatus Based on Schedule	132,470	0.0
Add: Operating Expenses for Milestone (East Germantown) and Kingsview (West Germantown) Fire Stations	90,000	0.0
Decrease Cost: Overtime for Apparatus Maintenance Staffing	-30,000	-0.3
Decrease Cost: Overtime for Daywork Positions at Wheaton, Bethesda-Chevy Chase, and Kensington	-216,000	-2.0
Decrease Cost: Overtime for EMS Duty Officers	-630,000	-5.5
Reduce: Delay Kingsview's (West Germantown) Second Ambulance Until FY11	-676,590	-9.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	5,033,400	52.3
FY10 Approved	146,245,680	1140.6

Community Risk Reduction Services

Community Risk Reduction Services involves analyzing all current and anticipated risks that may occur in the community, then developing appropriate strategic plans, community outreach activities, mitigation processes, and law enforcement actions to make the community safe. The Division is comprised of the following organizational components:

Fire and Explosives Investigation and Enforcement

The Fire and Explosives Investigation and Enforcement component investigates every fire of a suspicious nature involving loss of life, serious injury, or substantial property damage to determine the cause, origin, and circumstances. This program involves four major elements: (1) Fire and Explosive Origin and Cause; (2) Criminal Investigations of Incendiary or Explosive Devices or Materials; (3) Hazardous Device Mitigation (bomb squad); and (4) Training and Education to businesses, law enforcement agencies, and the general public regarding fire and explosive materials.

Fire Code Enforcement

The Fire Code Enforcement component provides life safety system inspections of commercial, industrial, and residential structures for compliance with applicable County and State fire and life safety codes. Engineering staff provide technical evaluation of complex and performance based protection needs, recommending active, passive or compensatory processes for appropriate fire protection to all occupancies. Yearly inspections are also conducted at health care, day care, and public and private educational facilities, and at residential board and care homes, and facilities. Code inspectors may be present at structure fires to evaluate compliance with life safety code provisions. Inspection and approval is provided for all residential sprinkler systems in new single family and multi-family homes and new businesses.

Fire and Rescue Prevention and Public Education

The Fire and Rescue Prevention and Public Education program provides public information, media coordination and relations, and life safety education services to the public. Major program elements include plan, design, and budget for Safety Educational Facility ("Safety Zone"); Safety In Our Neighborhood program – outreach to diverse communities of the County including smoke detectors, home safety inspections, community events, "After the Fire" community outreach; Risk Watch – a kindergarten through eighth grade fire safety education curriculum in partnership with Montgomery County Public Schools; Learn To Be Safe – child safety education addressing four injury prevention activities: safe bicycling, safe swimming, pedestrian safety, and car occupancy safety; Health Care Workshops – workshops for health care employees on hazard recognition, built-in fire protection, evacuation procedures, patient carries and assists, and use of portable fire extinguishers; Operation Extinguish – the juvenile fire setting prevention program which provides intervention with juveniles involved with fire-setting, fireworks, pipe bombs, and tripping false alarms; Business, Residential, School and Institutional Life Safety Training, which provides technical assistance to building owners and occupants in developing fire evacuation procedures and training; and the Car Safety Seat Program, which provides child safety seats and training to families on the proper installation and use of child safety seats. These prevention and education programs are coordinated with public and private schools, County departments, and corporate sponsors.

Local Fire and Rescue Departments (LFRD's)

This program provides public information about fire and injury prevention through open houses, special events, civic association meetings, and presentations to schools.

Planning and Research

The Fire and Rescue Planning and Research component analyzes risk and historical emergency incident activity and considers it with development and growth to project strategic resource needs, facility placement, special operational requirements, and future workforce levels. The planning and research component develops planning documents such as the Fire and Emergency Medical Service Master Plan and the Montgomery County Fire and Rescue Service Strategic Plan. In addition considerable mapping and geographic emergency incident data analysis is provided.

Workforce Recruiting

The Fire and Rescue Workforce Recruiting component provides all levels of marketing, advertising, and community interaction for the purpose of attracting qualified candidates to staff the Fire and Rescue Service as compensated employees and volunteers. Recruiting staff develop public service announcements and attend job fairs, community functions, and events under the banner of the Montgomery County Fire and Rescue Service. Recruiting staff also work closely with staff from the Division of Administrative Services to coordinate and facilitate the application process.

Program Performance Measures	Actual FY07	Actual FY08	Estimated FY09	Approved FY10	Projected FY11
Commission on Fire Accreditation International (CFAI) Strategic Recommendations Addressed	0	20	30	40	50
Number of residential fire injuries ¹	55	28	26	24	22
Number of residential fire deaths	11	10	9	8	7

¹ Projections for residential fire injuries and deaths assume a decrease in the numbers because of continued success of fire prevention and fire safety programs as well as positive impacts of increased presence of functioning smoke alarms and sprinkler systems in residences.

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	12,486,910	82.8
Increase Cost: Civilianize Five Positions in Code Enforcement - Abolish Five Fire Fighters (-\$204,000), Create Five Inspectors (\$401,486)	197,490	2.3

	Expenditures	WYs
Decrease Cost: Abolish Master Fire Fighter (-\$139,000), Create Engineer (\$99,000) in Code Enforcement	-40,000	0.0
Decrease Cost: Lapse Senior Planner Position	-75,530	-1.0
Decrease Cost: Retirement Incentive Program (RIP) Savings	-125,080	-1.0
Decrease Cost: Abolish Lieutenant in Workforce Recruiting	-146,300	-1.0
Decrease Cost: Recruiting Section's Operating Expenses	-152,590	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	853,650	1.6
FY10 Approved	12,998,550	83.7

Wellness, Safety and Training

The Division of Wellness, Safety, and Training is responsible for the health, safety and training of both volunteers and MCFRS personnel. The Division is comprised of the following organizational components:

Wellness – Fitness Initiative

The Wellness - Fitness Initiative was adopted by Montgomery County Fire and Rescue with implementation starting July 1, 2001. The program's components include medical (Fire and Rescue Occupational Medical Services – FROMS), behavioral, and fitness.

Medical

Fire and Rescue Occupational Medical Services – FROMS was implemented in 2001. The intent is to provide a fire-specific focus on all of MCFRS health needs. Services provided by FROMS include entry level physicals, annual physicals, injury care, return to work exams, fitness for duty, vaccinations, and follow-up exams as necessary.

Behavioral

This program addresses the mental health support of MCFRS fire and rescue personnel and their families. The staff psychologist provides direct clinical services to MCFRS personnel, trains, and assists with the Critical Incident Stress Management Team (CISM), and trains all fire and rescue personnel on matters relating to behavioral health.

Safety

The Montgomery County Fire and Rescue Service Safety Office ensures the occupational health and safety of MCFRS personnel through the management, accountability, and application of policy and procedures in all aspects of fire and rescue activities. The program develops and promotes pro-active prevention initiatives to reduce injuries to personnel, property, or equipment damage, and collision costs by analyzing root cause and monitoring performance. The Safety Office is responsible for the annual Respiratory Protection Program, personal injury investigations, apparatus collision investigations, and Near Miss and Line of Duty Death Investigations. The Safety Officers manage apparatus safety, Personal Protection Envelope (PPE)/Self Contained Breathing Apparatus (SCBA) fit testing, station safety inspections, National Fire Protection Association (NFPA) 1403 live fire training, special projects, and safety training programs.

Fire/Rescue Training Academy

The Montgomery County Fire and Rescue Training Academy has the responsibility to develop and conduct all fire, rescue, and emergency medical curricula for all career and volunteer fire and rescue personnel. The Montgomery County Fire and Rescue Training Academy is an accredited institution and provides basic entry and advanced levels of training instruction and certification to MCFRS personnel. All training programs comply with the applicable guidelines from the Federal, State, and County governments, National Fire Protection Association (NFPA), Occupational Safety and Health Administration (OSHA), Office of Domestic Preparedness, and the Maryland Institute for Emergency Medical Services System.

The Fire and Rescue Training and Certification component of the Montgomery County Fire and Rescue Service provides basic, progressive, advanced, and promotional training and certification for the necessary skills, competencies, educational and practical experiences required to effectively perform the applicable fire and rescue duties at each level in MCFRS.

Program Performance Measures	Actual FY07	Actual FY08	Estimated FY09	Approved FY10	Projected FY11
Number of MCFRS Vehicle Collisions	208	228	215	212	212
Firefighter Injuries	582	607	618	612	612

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	19,630,310	89.6
Increase Cost: Risk Management Adjustment	2,010,130	0.0
Add: Driver Training	96,000	0.8
Decrease Cost: Reduce Recruit Classes, Maintaining a February Recruit Class of 30 Recruits	-3,554,050	-36.2

	Expenditures	WYs
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-792,940	-0.5
FY10 Approved	17,389,450	53.7

Volunteer Services

The Division of Volunteer Services provides support and volunteer advocacy, oversight, mediation, and enforcement of MCFRS policies, coordination and technical assistance, incentives, and administrative services to support the Local Fire and Rescue Departments (LFRD) within MCFRS. This program promotes consistent and balanced integration of the activities of volunteer and career firefighters and rescuers; promotes recruitment and retention of volunteers, assists LFRD's in training, risk management, the formulation and standardization of LFRD/MCFRS business plans, use and maintenance of fire and rescue apparatus, budget preparation, and formulating department-wide policy. The program makes recommendations to the Fire Chief, monitors legislative and regulatory actions involving volunteer activities, and informs the affected groups. The program provides additional opportunities for people to volunteer, including the creation of a Mobile Volunteer Personnel Corps as introduced into Chapter 21 by Bill 36-03.

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	7,633,540	38.0
Increase Cost: Montgomery County Volunteer Fire Rescue Association Nominal Fee	304,290	0.0
Decrease Cost: Abolish Office Service Coordinator Position, Gaithersburg LFRD	-89,580	-1.0
Decrease Cost: Lapse Two Office Service Coordinator Positions	-147,030	-2.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-1,450,000	-12.0
FY10 Approved	6,251,220	23.0

Administrative Services

The Division of Administrative Services provides central administrative and management service and direction for all administrative functions across the Department. Core services include human resources management, logistics, budget and fiscal management, capital projects development and budgeting, procurement development and administration, and information technology and telecommunication management.

Employee Services/Human Resources

The Employee Services Section is responsible for all personnel and labor related issues in MCFRS. Responsibilities of the section include conducting promotional exams, hiring and discipline; advising the Chief and Division Chiefs on personnel and labor matters; participating in the collective bargaining process; and representing the MCFRS in mediation, arbitration, alternative dispute resolution, and at the Merit System Protection Board. Staff in the Employee Services Section also acts as a department liaison between the County Office of Human Resources and County Attorney's Office.

Logistics Section

The Logistics Section handles the uniform and protective clothing requirements for career personnel in the fire/rescue occupational series. This includes the procurement, order placement, receipt, storage, inventory, and distribution of a wide array of items, as well as related contract and budget administration and invoice processing. The Logistics Section coordinates special services such as uniform tailoring and alterations, shoe repair, and protective clothing inspection, cleaning, and repair. The Logistics Section handles daily courier service to fire and rescue worksites.

Budget Section

The Budget Office is responsible for the overall management of the MCFRS operating budget and the management and administration of State and Federal funding. The budget office is comprised of four staff members who provide professional advice and guidance on budget preparation, financial analysis, grant administration, and auditing issues and act as a liaison between Federal, State and Local government agencies as well as the 19 Local Fire and Rescue Departments.

Capital Projects and Facilities Section

The MCFRS Capital Projects and Facilities Section is responsible for providing fire and rescue facilities that are properly constructed and maintained to enable all elements of the MCFRS to meet their mission. This includes construction of new stations, renovation of existing facilities, and overall monitoring of the department's infrastructure.

Procurement Section

The MCFRS Procurement Section provides ongoing support to all MCFRS work units in the identification, acquisition, and acceptance into service of all material resources necessary for the direct delivery of public safety services to the residents and visitors of Montgomery County. This includes initiation and monitoring of all contracts, the County P-Card program, and compliance with all procurement rules and regulations.

Information Technology

The IT Section is responsible for development, implementation, and ongoing support of all IT needs for the department. This section ensures compliance with all Department of Technology Services requirements, assists with Computer Aided Dispatch, directs the Data Warehouse, and maintains desktops, portable radios and telecommunications, and Firehouse reporting and inventory control software.

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	8,693,170	37.2
Increase Cost: Utilities	500,000	0.0
Decrease Cost: Lapse an Administrative Specialist and a Supply Technician	-143,280	-2.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	92,680	5.5
FY10 Approved	9,142,570	40.7

BUDGET SUMMARY

	Actual FY08	Budget FY09	Estimated FY09	Approved FY10	% Chg Bud/App
FIRE					
EXPENDITURES					
Salaries and Wages	106,162,158	108,615,170	108,740,180	108,678,560	0.1%
Employee Benefits	53,775,378	56,335,560	52,157,320	55,134,010	-2.1%
Fire Personnel Costs	159,937,536	164,950,730	160,897,500	163,812,570	-0.7%
Operating Expenses	31,145,549	26,057,100	31,203,030	29,135,420	11.8%
Capital Outlay	3,090	47,100	21,720	26,100	-44.6%
Fire Expenditures	191,086,175	191,054,930	192,122,250	192,974,090	1.0%
PERSONNEL					
Full-Time	1,232	1,255	1,255	1,285	2.4%
Part-Time	7	7	7	7	—
Workyears	1,334.7	1,348.2	1,348.2	1,340.9	-0.5%
REVENUES					
Charge for FM Reports	0	50,000	5,000	5,000	-90.0%
Property Tax	191,875,285	193,905,290	193,722,510	186,994,930	-3.6%
Miscellaneous & Insurance Reimbursement	706,484	360,000	360,000	0	—
Fire Code Enforcement	554,301	1,100,000	1,100,000	1,872,200	70.2%
Occupancy Permits	364,048	340,000	0	0	—
Fire Code Enforcement Permits	1,220,917	2,520,000	2,360,000	1,901,460	-24.5%
Fire Sprinkler Systems Fees - Residential	317,034	340,000	0	0	—
Miscellaneous Fees	241,131	0	0	0	—
State Grant: 508 Funds	1,304,860	0	0	0	—
Emergency 911: Fire	2,012,869	2,500,000	2,000,000	2,000,000	-20.0%
High School Cadet Program	17,411	17,410	17,410	17,410	—
Investment Income	1,377,871	1,130,000	360,000	310,000	-72.6%
Miscellaneous Reimbursement	42,984	10,000	10,000	10,000	—
Fire Revenues	200,035,195	202,272,700	199,934,920	193,111,000	-4.5%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	1,001,546	222,120	2,709,490	443,880	99.8%
Employee Benefits	350,390	116,510	385,300	300,650	158.0%
Grant Fund MCG Personnel Costs	1,351,936	338,630	3,094,790	744,530	119.9%
Operating Expenses	970,260	284,800	2,050,100	0	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	2,322,196	623,430	5,144,890	744,530	19.4%
PERSONNEL					
Full-Time	0	5	5	13	160.0%
Part-Time	0	0	0	0	—
Workyears	0.0	4.8	4.8	10.3	114.6%
REVENUES					
Training Grants	55,385	0	77,490	0	—
Federal Grants	2,005,354	623,430	4,387,490	744,530	19.4%
State Grants	2,278	0	1,200	0	—
Grant Fund MCG Revenues	2,063,017	623,430	4,466,180	744,530	19.4%
DEPARTMENT TOTALS					
Total Expenditures	193,408,371	191,678,360	197,267,140	193,718,620	1.1%
Total Full-Time Positions	1,232	1,260	1,260	1,298	3.0%
Total Part-Time Positions	7	7	7	7	—
Total Workyears	1,334.7	1,353.0	1,353.0	1,351.2	-0.1%
Total Revenues	202,098,212	202,896,130	204,401,100	193,855,530	-4.5%

FY10 APPROVED CHANGES

	Expenditures	WYs
FIRE		
FY09 ORIGINAL APPROPRIATION	191,054,930	1348.2
<u>Changes (with service impacts)</u>		
Add: Electronic Patient Care Reporting	641,000	1.0
Add: Master Lease Payment, Supplies, and Equipment for Replacing 14 Ambulances [Operations]	624,730	0.0
Add: Open Milestone (East Germantown) Fire Station in March 2010 [Operations]	414,330	4.3
Add: 2009 SAFER Grant Match, Five Positions are Funded to Staff Milestone Fire Station	396,610	3.1
Add: Driver Training [Wellness, Safety and Training]	96,000	0.8
Add: Operating Expenses for Milestone (East Germantown) and Kingsview (West Germantown) Fire Stations [Operations]	90,000	0.0
Reduce: Delay Kingsview's (West Germantown) Second Ambulance Until FY11 [Operations]	-676,590	-9.0
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Annualization of FY09 Personnel Costs	2,230,290	13.7
Increase Cost: Risk Management Adjustment [Wellness, Safety and Training]	2,010,130	0.0
Increase Cost: Service Increment	878,360	0.0
Increase Cost: Labor Contracts - Other	533,750	0.0
Increase Cost: Utilities [Administrative Services]	500,000	0.0
Increase Cost: Retirement Adjustment	489,670	0.0
Increase Cost: Increase Local Funding for 2007 SAFER Grant Match	416,430	1.7
Increase Cost: Montgomery County Volunteer Fire Rescue Association Nominal Fee [Volunteer Services]	304,290	0.0
Increase Cost: Civilianize 10 Uniform Positions at the Emergency Communications Center - Abolish Ten Fire Fighters (-\$314,000), Create Ten Call Takers (\$578,150) [Operations]	264,150	4.6
Increase Cost: Group Insurance Adjustment	223,590	0.0
Increase Cost: Civilianize Five Positions in Code Enforcement - Abolish Five Fire Fighters (-\$204,000), Create Five Inspectors (\$401,486) [Community Risk Reduction Services]	197,490	2.3
Increase Cost: Apparatus Based on Schedule [Operations]	132,470	0.0
Increase Cost: Training for ECC and Code Enforcement Civilianization	67,000	0.2
Increase Cost: Motor Pool Rate Adjustment	37,430	0.0
Increase Cost: Printing and Mail Adjustments	12,840	0.0
Technical Adj: Reallocate Unused Personnel Costs to Overtime	0	33.0
Decrease Cost: Fleet Adjustments	-9,220	0.0
Decrease Cost: Central Duplicating Deficit Recovery Charge	-16,080	0.0
Decrease Cost: Contract Reduction - 2%	-25,960	0.0
Decrease Cost: Overtime for Apparatus Maintenance Staffing [Operations]	-30,000	-0.3
Decrease Cost: Abolish Master Fire Fighter (-\$139,000), Create Engineer (\$99,000) in Code Enforcement [Community Risk Reduction Services]	-40,000	0.0
Decrease Cost: Lapse Senior Planner Position [Community Risk Reduction Services]	-75,530	-1.0
Decrease Cost: Abolish Office Service Coordinator Position, Gaithersburg LFRD [Volunteer Services]	-89,580	-1.0
Decrease Cost: Remove Fire and Rescue Commission Compensation [Office of the Fire Chief]	-96,550	0.0
Decrease Cost: Retirement Incentive Program (RIP) Savings [Community Risk Reduction Services]	-125,080	-1.0
Decrease Cost: Lapse an Administrative Specialist and a Supply Technician [Administrative Services]	-143,280	-2.0
Decrease Cost: Abolish Lieutenant in Workforce Recruiting [Community Risk Reduction Services]	-146,300	-1.0
Decrease Cost: Lapse Two Office Service Coordinator Positions [Volunteer Services]	-147,030	-2.0
Decrease Cost: Recruiting Section's Operating Expenses [Community Risk Reduction Services]	-152,590	0.0
Decrease Cost: Allocation of Savings Associated with MC311 Efficiencies	-171,800	0.0
Decrease Cost: Overtime for Daywork Positions at Wheaton, Bethesda-Chevy Chase, and Kensington [Operations]	-216,000	-2.0
Decrease Cost: Lapse Three Administrative Positions (Administrative and Volunteer Services)	-280,060	-3.0
Decrease Cost: Occupational Medical Services Adjustment	-306,630	0.0
Decrease Cost: Additional Lapse Savings	-559,480	-5.0
Decrease Cost: Overtime for EMS Duty Officers [Operations]	-630,000	-5.5
Decrease Cost: Elimination of One-Time Items Approved in FY09	-1,149,590	-3.0
Decrease Cost: Reduce Recruit Classes, Maintaining a February Recruit Class of 30 Recruits [Wellness, Safety and Training]	-3,554,050	-36.2
FY10 APPROVED:	192,974,090	1340.9
GRANT FUND MCG		
FY09 ORIGINAL APPROPRIATION	623,430	4.8
<u>Changes (with service impacts)</u>		
Add: 2009 SAFER Grant, Five Positions are Funded to Staff Milestone Fire Station	537,530	7.2

	Expenditures	WYs
Other Adjustments (with no service impacts)		
Decrease Cost: Increase Local Funding for 2007 SAFER Grant Match	-416,430	-1.7
FY10 APPROVED:	744,530	10.3

PROGRAM SUMMARY

Program Name	FY09 Approved		FY10 Approved	
	Expenditures	WYs	Expenditures	WYs
Office of the Fire Chief	1,995,240	9.2	1,691,150	9.5
Operations	141,239,190	1096.2	146,245,680	1140.6
Community Risk Reduction Services	12,486,910	82.8	12,998,550	83.7
Wellness, Safety and Training	19,630,310	89.6	17,389,450	53.7
Volunteer Services	7,633,540	38.0	6,251,220	23.0
Administrative Services	8,693,170	37.2	9,142,570	40.7
Total	191,678,360	1353.0	193,718,620	1351.2

ANNUALIZATION OF PERSONNEL COSTS AND WORKYEARS

	FY10 Approved		FY11 Annualized	
	Expenditures	WYs	Expenditures	WYs
Add: Open Milestone (East Germantown) Fire Station in March 2010 [Operations]	414,330	4.3	1,243,000	13.0
Increase Cost: Civilianize 10 Uniform Positions at the Emergency Communications Center - Abolish Ten Fire Fighters (-\$314,000), Create Ten Call Takers (\$578,150) [Operations]	264,150	4.6	-219,360	0.0
Increase Cost: Civilianize Five Positions in Code Enforcement - Abolish Five Fire Fighters (-\$204,000), Create Five Inspectors (\$401,486) [Community Risk Reduction Services]	197,490	2.3	-110,140	0.0
Total	875,970	11.2	913,500	13.0